

Safeguards and Security (RL-0020)

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PFP north vehicle wall completed



Patrol Training Academy Range upgrades

Overview

This section addresses Project Baseline Summary (PBS) RL-0020, *Safeguards and Security* (SAS).

NOTE: Unless otherwise noted, all information contained herein is as of the end of September 2006.

Top FY 2006 Accomplishments

- SAS continued to make enhancements to the protection of security interests at the Hanford site
- Completed construction of the north vehicle wall at the Plutonium Finishing Plant (PFP)
- Completed construction of high-mast lighting tower bases at PFP
- Completed Range 1 upgrades at the Patrol Training Academy

FY 2006 FH Funds vs. Actuals (\$M)

		Anticipated FY 2006 Funding (with Carryover)	FY 2006 Actuals	Variance
RL-20	Safeguards & Security	\$ 82.8	\$ 73.1	\$ 9.7

FY 2006 Schedule/Cost Performance (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Safeguards & Security	\$78.1	\$77.4	\$73.1	-\$0.7	-0.9%	\$4.3	5.6%	\$78.1

Numbers are rounded to the nearest \$0.1M.

Schedule Performance (-\$0.7M/-0.9%): The variance is due primarily to delays in high mast lighting fabrication, and Patrol facility modifications.

Cost Performance (+\$4.3M/+5.6%): The cost performance variance is due to Design Basis Threat (DBT) projects underruns, as well as pass backs, and budgeted overhead costs not being realized.

FY 2006 Schedule/Cost Performance, continued

